	А	В	С	D	E	F	G	Н			
1			City of	f Burlington	•		•	•			
2	Consolidated Summary										
3											
							FY 22 FY 21	FY 22 FY 21			
4	Description	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>\$ Var.</u>	<u>% Var.</u>			
5	Revenues										
6	General Fund	\$73,294,743	\$76,617,960	\$79,684,327	\$78,534,160	\$87,533,144	\$8,998,984	11.5%			
7	Church Street Marketplace	993,980	963,096	825,922	644,055	973,806	329,751	51.2%			
8	Tax Increment Financing	3,661,100	4,281,645	3,333,307	3,933,647	4,321,946	388,299	9.9%			
9	Traffic & Parking Facilities	4,937,710	5,193,995	5,365,943	5,312,380	5,483,881	171,501	3.2%			
10	Community Economic Development	3,947,256	4,576,269	5,911,722	5,168,918	6,427,611	1,258,693	24.4%			
11	Burlington International Airport	19,758,319	20,239,703	22,863,968	20,869,440	21,612,049	742,609	3.6%			
12	Water Resources	16,088,084	16,790,192	17,474,435	16,523,046	18,391,075	1,868,029	11.3%			
13	Burlington Telecom	10,068,402	10,534,280	-	-	-	-	0.0%			
14	Burlington Electric	62,194,000	66,840,000	63,584,000	63,397,000	64,708,000	1,311,000	2.1%			
15	Total Revenues	194,943,594	206,037,140	199,043,624	194,382,646	209,451,512	15,068,866	7.8%			
16											
17	Expenses										
18	General Fund	73,194,209	76,515,970	80,878,649	78,546,363	87,533,144	8,986,781	11.4%			
19	Church Street Marketplace	993,980	960,211	986,723	643,887	970,667	326,780	50.8%			
20	Tax Increment Financing	3,411,850	4,011,426	3,196,170	2,754,687	3,115,555	360,868	13.1%			
21	Traffic & Parking Facilities	4,885,865	5,132,859	5,285,090	5,293,597	5,385,623	92,026	1.7%			
22	Community Economic Development	3,947,256	4,576,269	6,237,830	5,169,541	6,446,488	1,276,947	24.7%			
23	Burlington International Airport	19,758,287	20,239,703	22,865,232	20,869,440	21,612,049	742,609	3.6%			
24	Water Resources	16,331,287	16,743,653	17,375,086	17,094,681	18,249,382	1,154,701	6.8%			
25	Burlington Telecom	9,088,183	10,033,486	-	-	-	-	0.0%			
26	Burlington Electric	62,144,000	66,840,000	62,660,000	61,460,000	63,900,000	2,440,000	4.0%			
27	Total Expenses	193,754,917	205,053,577	199,484,780	191,832,196	207,212,908	15,380,712	8.0%			
28		-		· •	· •						
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A	В	С	D	E	F	G	Н					
33	-	City of	Burlington									
34	Consolidated Summary											
35												
36 Description	FY18	FY19	FY20	FY21	FY22	FY 22 FY 21 \$ Var.	FY 22 FY 21 % Var.					
37 Net						p.cm.	<u> </u>					
38 General Fund	100,534	101,990	(1,194,322)	(12,203)	-	12,203	100.0%					
39 Church Street Marketplace	-	2,885	(160,801)	168	3,139	2,971	1768.5%					
40 Tax Increment Financing	249,250	270,219	137,137	1,178,960	1,206,391	27,431	2.3%					
41 Traffic & Parking Facilities	51,845	61,136	80,853	18,783	98,258	79,475	423.1%					
42 Community Economic Development	-	-	(326,108)	(623)	(18,877)	(18,254)	2930.0%					
43 Burlington International Airport	32	-	(1,264)	-	-	-	0.0%					
44 Water Resources	(243,203)	46,539	99,349	(571,635)	141,693	713,328	124.8%					
45 Burlington Telecom	980,219	500,794	-	-	-	-	0.0%					
46 Burlington Electric	50,000	-	924,000	1,937,000	808,000	(1,129,000)	-58.3%					
47 Total Net	\$1,188,677	\$983,563	-\$441,156	\$2,550,450	\$2,238,604	-\$311,846	-12.2%					